

FY 2011 Proposed Budget
General Fund
Community and Economic Development
Community Development: Director/Administration – 0132501, -02

The Community Development Department for the City of Danville includes the Office of the Department Director, Planning Division, Inspections Division, Housing and Development Division and programs and projects related to Community and Economic Development. The Office of the Director is responsible for the operations of the Department that include the Neighborhood Revitalization/Building Blocks Program, Development Assistance/Commercial Development Review, Code Enforcement (Zoning and Building), Virginia Maintenance Code Enforcement, Economic Development Support, Rental Inspection Program, CDBG Entitlement Program, Home Entitlement Program, Comprehensive Plan Development, and update Capital Project Coordination and Grantsmanship.

Expenditures

	FY 2008	FY 2009	FY 2010	FY 2011	Increase/ Decrease
	Actual	Actual	Budget	Proposed	
Personnel Services	\$ 178,148	\$ 177,337	\$ 175,691	\$ 206,290	\$ 30,599
Employee Benefits	\$ 29,541	\$ 30,749	\$ 31,954	\$ 39,460	\$ 7,506
Purchased Services	\$ 33,382	\$ 59,725	\$ 34,115	\$ 30,070	\$ (4,045)
Internal Service	\$ 4,935	\$ 6,181	\$ 5,241	\$ 4,780	\$ (461)
Other Operating Expense	\$ 11,233	\$ 11,765	\$ 12,017	\$ 12,620	\$ 603
Total Expenditures	\$ 257,239	\$ 285,757	\$ 259,018	\$ 293,220	\$ 34,202

Authorized Fulltime Personnel

FY 2010	FY 2011	
1	1	Senior Secretary
1	1	Director of Community Development
1	1	Development Coordinator
1	1	*Senior Account Clerk
4	4	Authorized Positions

*Note: Grant Funded Positions

Community Development Fund*

FY 2010	FY 2011	
1	1	**Housing & Development Director
1	1	Housing & Development Coordinator
1	1	Community Redevelopment Specialist
2	2	Cost Estimator/Inspector
1	1	Secretary
6	6	

*Note: Funded by HUD

**Note: Housing & Development Director funding 50/50 by Community Development Fund and General Fund

FY 2011 Proposed Budget
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Community Development: Energy Efficiency Program - 0132503

The City is preparing a plan to improve energy efficiency and conservation in its own operations and to address inadequate energy efficiency in Danville's aging housing stock that results in high utility expenses for moderate and low-income residents. FY 2011 expenditures, which will be reimbursed by the Electric Fund, will cover a citywide housing condition study and analysis work to prepare for expanded residential energy efficiency program activities initiated in FY 2012.

Expenditures

	FY 2008		FY 2009		FY 2010		FY 2011		Increase/ Decrease	
	Actual		Actual		Budget		Proposed			
Purchased Services	\$	0	\$	0	\$	0	\$	74,990	\$	74,990
Reimbursement	\$	0	\$	0	\$	0	\$	(74,990)	\$	(74,990)
Total Expenditures	\$	0	\$	0	\$	0	\$	0	\$	0

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Community Development: Planning - 0133401

The Planning Office is a division of the Community Development Department and is responsible for coordinating the City of Danville's current and long-range planning activities. The Planning Office is responsible for coordinating Zoning Code administration, local enactment and enforcement of community and statewide development regulations, informing prospective developers and builders about development review regulation and processes, consulting with other City agencies concerning the Zoning Code, coordinating and executing planning studies, and providing staff support and planning recommendations to the City Manager, Planning Commission, City Council, Board of Zoning Appeals, Commission of Architectural review, and the citizens of Danville.

Expenditures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Proposed	Increase/ Decrease
Personnel Services	\$ 150,631	\$ 171,159	\$ 172,409	\$ 170,780	\$ (1,629)
Employee Benefits	\$ 25,403	\$ 30,305	\$ 31,358	\$ 32,670	\$ 1,312
Purchased Services	\$ 83	\$ 143	\$ 1,494	\$ 1,420	\$ (74)
Internal Service	\$ 8,490	\$ 8,589	\$ 7,568	\$ 6,530	\$ (1,038)
Contribution Other Entity	\$ 12,792	\$ 5,475	\$ 11,950	\$ 11,950	\$ 0
Other Operating Expense	\$ 7,635	\$ 6,564	\$ 10,905	\$ 9,410	\$ (1,495)
Capital Outlay	\$ 1,864	\$ 0	\$ 0	\$ 0	\$ 0
Total Expenditures	\$ 206,898	\$ 222,235	\$ 235,684	\$ 232,760	\$ (2,924)

Authorized Fulltime Personnel

FY 2010	FY 2011	
1	1	Planning Director
2	2	Associate Planner
3	3	Authorized Positions

FY 2011 Proposed Budget
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Community Development: Planning Commission - 0133701

The City Planning Commission is comprised of seven members appointed by the City Council. The major responsibilities of the Commission are to advise City Council on growth and development issues, make recommendation to the City Council on rezoning, special use permit applications, and subdivision plats, and to review and make recommendations to the City Council on amendments to the Zoning Code and the Comprehensive Plan.

Expenditures

	FY 2008	FY 2009	FY 2010	FY 2011	Increase/ Decrease
	Actual	Actual	Budget	Proposed	
Purchased Services	\$ 2,032	\$ 3,937	\$ 3,400	\$ 3,320	\$ (80)
Internal Service	\$ 787	\$ 342	\$ 300	\$ 380	\$ 80
Other Operating Expense	\$ 1,828	\$ 1,611	\$ 2,400	\$ 2,400	\$ 0
Total Expenditures	\$ 4,647	\$ 5,890	\$ 6,100	\$ 6,100	\$ 0

FY 2011 Proposed Budget
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Community Development: Zoning Board - 0134301

The Board of Zoning Appeals is a seven member Court appointed body that hears and rules on appeals of the Zoning Administrator's decision, applications for variances from the Zoning Code, and applications for interpretations of the zoning district maps.

Expenditures

	FY 2008	FY 2009	FY 2010	FY 2011	Increase/
	Actual	Actual	Budget	Proposed	Decrease
Personnel Services	\$ 525	\$ 585	\$ 1,000	\$ 1,050	\$ 50
Employee Benefits	\$ 40	\$ 45	\$ 0	\$ 10	\$ 10
Purchased Services	\$ 718	\$ 1,731	\$ 1,800	\$ 2,020	\$ 220
Internal Service	\$ 77	\$ 153	\$ 300	\$ 130	\$ (170)
Other Operating Expense	\$ 137	\$ 189	\$ 500	\$ 390	\$ (110)
Total Expenditures	\$ 1,497	\$ 2,703	\$ 3,600	\$ 3,600	\$ 0

FY 2011 Proposed Budget
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Economic Development: Administration - 0132801

The primary mission of the Office of Economic Development is the assistance in the creation of net new jobs, capital investment, and further creation of wealth in the Danville community through the recruitment of new business and industry and the retention and expansion of existing companies. The Office of Economic Development has the responsibility for industrial, business, retail, and downtown development.

Expenditures

	FY 2008	FY 2009	FY 2010	FY 2011	Increase/ Decrease
	Actual	Actual	Budget	Proposed	
Personnel Services	\$ 340,443	\$ 343,358	\$ 366,797	\$ 270,190	\$ (96,607)
Employee Benefits	\$ 57,417	\$ 59,637	\$ 66,713	\$ 51,680	\$ (15,033)
Purchased Services	\$ 104,181	\$ 129,142	\$ 125,538	\$ 144,680	\$ 19,142
Internal Service	\$ 17,839	\$ 15,472	\$ 17,457	\$ 15,650	\$ (1,807)
Contribution Other Entity	\$ 478	\$ 477	\$ 2,000	\$ 2,000	\$ 0
Other Operating Expense	\$ 119,702	\$ 87,637	\$ 96,900	\$ 94,800	\$ (2,100)
Capital Outlay	\$ 90	\$ 2,222	\$ 2,800	\$ 1,750	\$ (1,050)
Total Expenditures	\$ 640,150	\$ 637,945	\$ 678,205	\$ 580,750	\$ (97,455)

Authorized Fulltime Personnel

FY 2010	FY 2011	
1	1	Director of Economic Development
1	1	Assistant Director of Economic Development
2	2	Economic Development Project Manager
1	-	Economic Development Project Coordinator
1	1	Marketing & Research Manager
6	5	Authorized Positions

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Economic Development: Enterprise Zone Activities - 0133101

The Virginia Enterprise Zone Program provides state and local incentives to encourage business expansion. The City's current designated areas include an Urban Enterprise Zone that includes most of the downtown area, the Tobacco Warehouse District, the Cyber Park, Goodyear, the Schoolfield site, Corning, Airside Business Park, Riverview as well as an Enterprise Zone in conjunction with Pittsylvania County that includes Cane Creek Business Center.

Expenditures

	FY 2008 Actual	FY 2009 Actual	FY 2010 Budget	FY 2011 Proposed	Increase/ Decrease
Purchased Services	\$ 25	\$ 0	\$ 0	\$ 0	\$ 0
Contribution Other Entity	\$ 103,110	\$ 65,352	\$ 98,000	\$ 273,000	\$ 175,000
Other Operating Expense	\$ 11,825	\$ 18,146	\$ 15,000	\$ 15,000	\$ 0
Total Expenditures	\$ 114,960	\$ 83,498	\$ 113,000	\$ 288,000	\$ 175,000